

**2017-2018 BUDGET QUESTION**  
***Response to Request for Information***

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**DEPARTMENT:** Financial Services – Budget

**REQUEST NO.:** 150

**REQUESTED BY:** Garza

**DATE REQUESTED:** 8/28/17

**DATE POSTED:** 9/1/17

**REQUEST:** Please provide a list of all expenses paid for out of the Budget Stabilization Reserve Fund and, for each item, provide the purpose and justification for each expense and describe how it is aligned with Council priorities.

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**RESPONSE:** The following pages detail the Budget Stabilization Reserve funds included in the FY 2018 Proposed Budget by department and strategic outcome.

## FY 2017-18 Budget Stabilization Reserve Appropriations

Department	Item	Amount	Strategic Outcome(s)	Justification
Communications and Public Information	Translation and Interpretation Services	\$ 122,300	Cultural and Learning Opportunities	In FY 2016-17, \$250,000 was appropriated in the Budget Stabilization Reserve Fund to develop a more meaningful strategy on translation and interpretation services. By the end of FY 2016-17, \$127,700 is projected to be expended, so the remaining \$122,300 is appropriated for FY 2017-18 to expend the total \$250,000 that was originally appropriated.
Communications and Technology Management	Public Safety XTL/XTS Radio Replacement	\$ 2,370,000	Health, Safety	High-functioning wireless radio technology is critical to public safety departments' abilities to serve and protect the general public. Each year, about 10% of public safety's radios are replaced to ensure equipment does not age past its useful or serviceable life. This funding is required every year to ensure the health and safety of citizens and public safety sworn and civilian employees.
Communications and Technology Management	Radios for Animal Services	\$ 446,100	Health, Safety	The Animal Services radios are scheduled to be replaced in FY 2017-18 because the current radios are past their useful or serviceable life. These radios are necessary to ensure continued operations of the animal protection and animal shelter functions of the Department.
Financial Services	Contractor to Assist with Process Improvement Projects	\$ 250,000	Government that Works	The City has implemented a Lean Six Sigma (LSS) process improvement training and consulting program. LSS is best practice framework for problem solving that many organizations – both public and private – have adopted worldwide. LSS helps organizations develop people at all levels to improve their work and deliver value to customers; the benefits from which include significant improvements in operating costs through the identification and elimination of unnecessary steps in processes, employee engagement, and customer satisfaction. The program was piloted with the lifeguard hiring process and resulted in significant process improvements and on-time opening of City pools. The desire among staff to be trained on LSS techniques has far exceeded initial expectations. In addition, OPM has been tasked to provide services related to improvements for the Capital Delivery Program. The \$250,000 will allow OPM to hire temporary contractors to assist with these large-scale needs that will have far-reaching impacts internally and externally.

## FY 2017-18 Budget Stabilization Reserve Appropriations

Department	Item	Amount	Strategic Outcome(s)	Justification
Neighborhood Housing and Community Development	Consultant for Austin Strategic Housing Blueprint Implementation	\$ 100,000	Economic Opportunity and Affordability	The Austin Strategic Housing Blueprint includes numerical goals, timelines, and strategies to maintain and create affordable housing for a range of incomes throughout the city, as envisioned in Imagine Austin. The Blueprint helps align resources, ensures a unified strategic direction, and facilitates community partnerships to achieve this shared vision, and also includes funding mechanisms, potential regulations, and other creative approaches the City of Austin should utilize to achieve housing goals. A consultant is needed to help with implementation of the Blueprint.
Neighborhood Housing and Community Development	Consultant for Regional Fair Housing and Equity Assessment	\$ 100,000	Economic Opportunity and Affordability	A jurisdiction that receives funds from the U.S. Department of Housing and Urban Development (HUD) must create an assessment of fair housing (Regional Fair Housing and Equity Assessment). The Assessment reviews barriers to fair housing choice in the public and private sectors of the jurisdiction and examines how a jurisdiction can address impediments. When a new Assessment is required, Neighborhood Housing and Community Development Department (NHCD) solicits a contract to conduct the Assessment. The Assessment is used to create Five-Year Consolidated Plans, which must be submitted to HUD.
Non-Departmental	Strategic Outcome Initiatives	\$ 1,000,000	Economic Opportunity and Affordability, Mobility, Safety, Health, Cultural and Learning Opportunities,	The FY 2017-18 Budget includes many targeted investments aimed at supporting the successful pursuit of all of the strategic outcomes. Additionally, the City Council has expressed its desire to tactically target one or more of these areas each fiscal year for especially aggressive intervention. Staff have reserved \$5 million in unallocated funding, \$4 million in the General Fund and \$1 million in the Budget Stabilization Reserve Fund, to facilitate those efforts.
Planning and Zoning	CodeNEXT Land Development Code Revision	\$ 2,150,000	Government that Works	Planning and Zoning is expending \$2.4 million, \$2.1 million of which is in the Budget Stabilization Reserve Fund, to facilitate the implementation of the transformational reboot of the City's land development code, CodeNEXT. Implementation expenses are related to additional work products, consultant trips, and associated presentations requested by Council through the completion of the project.

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Department	Item	Amount	Strategic Outcome(s)	Justification
Telecommunications and Regulatory Affairs	Temporary Employee for Small Cell Technology Implementation	\$ 100,000	Government that Works	The 85th Texas Legislature passed Senate Bill (SB) 1004 (Wireless Small Cell Bill), which becomes effective September 1, 2017. SB 1004 obligates Texas municipalities to permit the use of municipal right-of-way (ROW) and pole infrastructure (traffic signal poles, non-decorative light poles, sign poles, and City-owned electric distribution poles) for placement of wireless network equipment. SB 1004 also issues shot clocks for permitting and caps municipal fees for processing permits and collecting compensation for use of City ROW and poles. A temporary employee is needed to manage and coordinate the Citywide plan for small cell deployment with external small cell providers and multiple City departments, including Austin Energy, Austin Transportation, Development Services, Planning and Zoning, and Telecommunications and Regulatory Affairs.
Non-Departmental	Transfer to General Fund Emergency Reserve Fund	\$ 3,816,889	Government that Works	The General Fund Emergency Reserve Fund was established by financial policy to provide for temporary financing for unanticipated or unforeseen extraordinary needs of an emergency nature. To comply with the financial policy of maintaining a minimum balance of 6% of total requirements, a total of \$3.8 million is being transferred in from the Budget Stabilization Reserve Fund.
<b>Total</b>		<b>\$ 10,455,289</b>		